

**DEPARTMENTAL BUDGET INFORMATION
SENIOR CITIZENS DEPARTMENT (40)**

The Mayor recommends that the Senior Citizen Department be transferred be transferred to the Recreation Department (39).

EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 419,218	\$ 386,984	\$ -	\$ (386,984)	-100%
Employee Benefits	277,725	268,783	-	(268,783)	-100%
Prof/Contractual	186,975	77,000	-	(77,000)	-100%
Operating Supplies	8,781	7,450	-	(7,450)	-100%
Operating Services	157,664	144,981	-	(144,981)	-100%
Fixed Charges	5,795	-	-	-	0%
Other Expenses	72,264	498,851	-	(498,851)	-100%
TOTAL	\$ 1,128,422	\$ 1,384,049	\$ -	\$ (1,384,049)	-100%
POSITIONS	8	9	0	(9)	-100%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Grant Shared Taxes	\$ 215,376	\$ 400,000	\$ -	\$ (400,000)	-100%
Miscellaneous	5,021	-	-	-	0%
TOTAL	\$ 220,397	\$ 400,000	\$ -	\$ (400,000)	-100%

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